

PARKS & RECREATION

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**CITY OF BRISTOL, CONNECTICUT
2014-2015 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PARKS AND RECREATION**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
		2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
0017000	PARKS & RECREATION	\$2,266,683	\$2,304,110	\$2,358,853	\$2,358,987	\$2,355,190
TOTAL PARKS AND RECREATION EXPENDITURES		\$2,266,683	\$2,304,110	\$2,358,853	\$2,358,987	\$2,355,190

Service Narrative

The Parks and Recreation Department is presently responsible for over 730 acres of Park land which includes two major active parks with over 100 acres each, eight neighborhood parks, a lighted stadium, an indoor pool facility, a veterans memorial park and four open space, passive parks.

Facilities included are: two outdoor swimming pools, one indoor swimming pool, three water spray parks, 15 tennis courts (5 lighted), 6 lighted sand volleyball courts, 7 fishing areas, 2 horseshoe pits, bocce court, 6 basketball courts, 6 pre-school playscapes, an ADA compliant accessible playground, para-fitness course, 4 baseball diamonds, 6 softball diamonds, jogging path, metered walking path, hiking trails, 18 hole disc golf course, off-leash dog park and a cast-in-place skatepark.

The department is fortunate to have had many benefactors. These benefactors established numerous trusts and endowment funds that benefit the parks and community. Additionally, the Park Department has set up a 501 c 3 account with The Main Street Foundation for anyone wishing to support a park or project.

The Department is proactively working to meet the needs of all ages. The Department has become a leader in social services, personal growth and self-fulfillment by maintaining and developing public parks, playgrounds and recreational facilities. The professional staff consists of 22 full-time employees and more than 175 part-time seasonal employees. Policy is set by a seven member commission.

In 2005, the City implemented a Parks Revitalization Plan. Brackett Park, E.G. Stocks Playground, Hoppers/Birge Pond Nature Preserve and Rockwell Park have all been renovated. The Pequabuck River Bank Stabilization Project has been completed and renovations to Muzzy Field will begin in the fall of 2013.

The Parks and Recreation Department consists of the broad framework of values that constitute the general purpose of the Department itself. Our goal is to meet the needs of the residents with respect for individual dignity and human warmth, to achieve worthwhile democratic values and society goals with positive views of the importance of leisure and constructive recreation in the community.

The Bristol Parks and Recreation Department has become a leader in social services, personal growth and self-fulfillment by maintaining and developing public parks, playgrounds and recreational facilities.

**Program Summaries-
Parks and Recreation**

Parks and Recreation - (continued)

The Parks Department is striving to build a finer community spirit and contribute fully to the enrichment of life for the citizens of Bristol. The Department is not an isolated unit of local government but is vitally related to all other community forces and works closely to integrate with other agencies serving the leisure-time interests of the citizens.

Fiscal Year 2014 Major Service Level Accomplishments

- Celebrated the 100th Year of Muzzy Field July 5, 2014
- Completed Phase I Renovations to Muzzy Field – August 2014

Fiscal Year 2015 Major Service Level Goals

- Complete Phase II Muzzy Field Renovations

Long Terms Goals

- Improve the pedestrian access in Page Park
- Build a multi-purpose synthetic field

Performance Measures**Quantitative**

Program:	# of Participants
Summer 2013 Program Participants	2,870
Fall, Winter & Spring 2013-2014 Participants	5,820

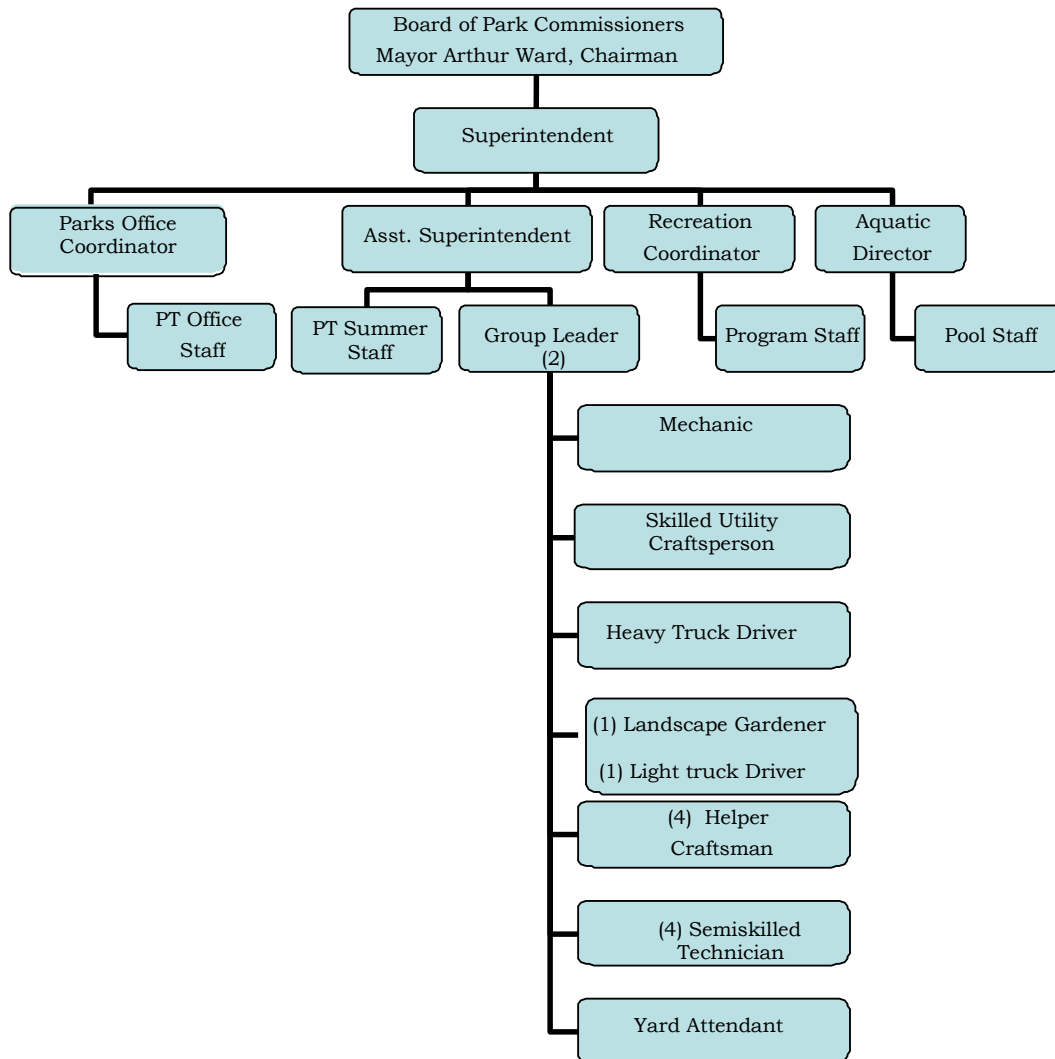
Dennis Malone Aquatic Center & Page Pool & Mrs. RW Pool	# of Participants
Seasonal Passes and Annual Passes Fall, Winter, Spring Summer	689
Swim Lesson Participants	1,955
Total Pool Attendance	39,948

Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$1,589,915	\$1,688,640	\$1,718,750
Full time Positions	22	22	22

Parks and Recreation - (continued)

Organizational Chart



Parks and Recreation - (continued)

Park Facilities

Number of parks and public squares	20
Number of acres	730
Playgrounds	8
Swimming Pools – Outdoors	2
Swimming Pools – Indoor	1
Ice Skating – Supervised outdoor	1
Lighted Tennis Courts (asphalt)	5
Unlighted Tennis Courts (asphalt)	10
Ball Diamonds:	
Hardball	3
Softball (3 lighted)	6
Stadium – Lighted	1
Little League (2 lighted)	12
Basketball Courts	6
Sand Volleyball Courts – Lighted	6
Fishing Areas	7
Soccer Fields	3
Horseshoe Pits	2
Bocce Courts	2
Ropes Challenge Course	1
Water Spray Park	3
Disc Golf Course	1
Dog Park	1
Skate Park	1



Brackett Park

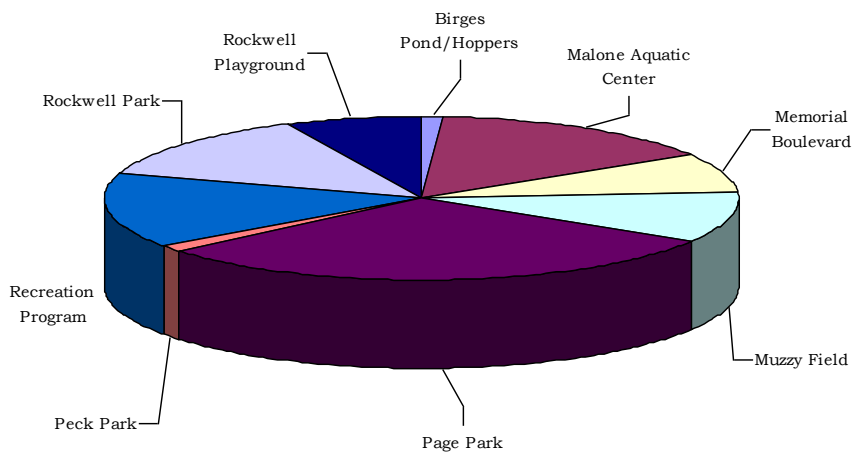
Program Summaries- Parks and Recreation

Parks and Recreation - (continued)

Internally, the Parks Department keeps an expenditure allocation, as shown in the table and graph below. The allocation distribution is based on the time spent maintaining each park, and indicates what percentage of the budget is used. This is consistent with various Park trust languages. The percentages are based on the entire budget.

Birges Pond/Hoppers	1%	Page Park	30%
Malone Aquatic Center	15%	Peck Park	1%
Memorial Boulevard	8%	Recreation Program	15%
Muzzy Field	10%	Rockwell Park	13%
		Rockwell Playground	7%

Park Distribution



**Program Summaries-
Parks and Recreation**

Parks and Recreation - (continued)

Parks & Recreation Trust Accounts

Account #	Account Name	Purpose	Net Income/ P&I	Cycle
8550830 (400958720)	Bristol City S Goodsell Pk/Playground	Pay over to the Board of Finance of the City of Bristol for the care, maintenance, improvement acquisition and extension of parks and playgrounds.	Net Income	3/6/9/12 on the 31st
8551699 (406682320)	Page Dewitt Park Endowment	Pay net income annually to the City of Bristol upon request by said Board of Park Commissioners, at such times and in such amounts as said Board shall request, such sums of money as shall equal the amount of money appropriated and spent by the City in the development and upkeep of said Page Park, or in the erection and upkeep of building therein, in the planting of shrubbery, or in the acquisitions of land which may be acquired connected with or adjacent thereto, and in the care and maintenance of said Park for Park purposes. Said Trustee may also pay to the City of Bristol, upon request by the Board of Park Commissioners from time to time, from the principal of said Trust Fund, an amount, in addition to the income or accruals from said Trust Fund not to exceed \$10,000 per year, PROVIDED, a like amount, dollar for dollar, shall be expended by the City upon said Page Park; but in no instance and under no condition shall there be withdrawn from said Trust Fund yearly more than said sum of \$10,000 from the principal in addition to the total amount of the income and accruals.	P & I	3/6/9/12 on the 21st
8547303 (306684040)	Page May Rockwell Tr U/W Tr A	The Trustee shall annually pay to the City of Bristol an amount of money that will equal one-third of the appropriation for the maintenance of Page Park as disclosed in the annual budget for the City of Bristol as finally approved by the Board of Finance. Should future conditions result in the annual appropriation for maintenance of Page Park by the City of Bristol increasing to the point where income available to the city annually from the Dewitt Page Park Endowment Fund would not be sufficient to provide one-third of the appropriate, then and in that event only, the trustee in its sole discretion may increase the annual payment to the City of Bristol directed herein, by the amount of such deficiency. Recognizing the probability of net income remaining after the payment to the City of Bristol, the trustee in its sole uncontrolled discretion may distribute annually all or part of such remaining income to non-profits.	P & I	3/6/9/12 on the 21st
8547304 (306684140)	Page May Rockwell Tr U/W Tr A	1) Add all or part of the income remaining after payment of administration expenses to the principal of this trust; 2) Pay to the City of Bristol, upon the request of its Board of Park Commissioners, such amount as said Board may request for major repairs or replacements to the swimming pool or its related machinery and equipment; provided, however the trustee agrees with the Board of Park Commissioners that such an expenditure would constitute a major repair or replacement. The judgment of the trustee in this matter shall be final and conclusive; 3) Pay such expenditures as are provided in the preceding paragraph from either principal or income in the sole discretion of the trustee.	Net Income	3/6/9/12 on the 21st
8535483 (1194901010)	Page, May Rockwell fbo Rockwell Park	For the maintenance of Rockwell Park in said City of Bristol, and I direct that so much of the net income there from as shall be needed for such maintenance shall be disbursed by the trustee from time to time upon the requisition of the treasurer, comptroller or other proper officer of the City of Bristol, accompanied by a detailed statement of expenditures made for the upkeep, improvement, development, and beautification of said park, with power in my trustee to accumulate and add to principal any unexpended income. I further empower my said trustee, in its sole discretion, to pay to the City of Bristol such part of the principal as may be necessary for the repair or reconstruction of said park in the event of the destruction or serious damage to said park by flood or other major catastrophe.	P & I	3/6/9/12 on the 21st
8555098 (6005842710)	Peck, Constant fbo Peck Park	If more money than is needed for the purchase of the land, then such a remainder may be used for equipment or endowment- at the discretion of the Trustees.	P & I	3/6/9/12 on the 21st
8536513 (1227404010)	Rockwell, Nettie fbo Memorial Blvd	To improve, beautify and care for the Rockwell Memorial Boulevard running from Main Street east to its junction with Riverside Ave and in the care, improvement and betterment of the property of the City of Bristol adjoining said Boulevard on the north and south sides thereof. Said expenditures from this fund shall be made with the approval of the above mentioned department of the government of the City of Bristol.	P & I	3/6/9/12 on the 21st
8536519 (1228006010)	Rockwell, Nettie fbo Playground	Care, maintenance, equipment, improvement and supervision of that portion of Rockwell Park which has heretofore been designated as "Mrs. Rockwell's Playground", provided that said premises shall be continued as a play and recreation ground for children to the exclusion of work or study by them, in substantial conformity with the use of said premises heretofore under my direction. It is my wish that no bottled beverage be sold or distributed in this playground and that at all times the greatest kindness be shown to the children.	P & I	3/6/9/12 on the 21st

**Program Summaries-
Parks and Recreation**

Parks and Recreation - (continued)

Budget Highlights

0017000		PARKS AND RECREATION					
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
SALARIES							
514000		REGULAR WAGES & SALARIES	\$1,031,866	\$1,097,935	\$1,094,935	\$1,093,922	\$1,093,925
515100		OVERTIME WAGES & SALARIES	57,711	92,900	92,900	92,040	92,040
515100	13901	OVERTIME WAGES & SALARIES	14,593	0	0	0	0
515200		PART TIME WAGES & SALARIES	231,999	201,205	201,205	225,332	225,335
515300		SEASONAL WAGES	225,572	269,520	269,520	281,370	281,370
517000		OTHER WAGES	28,174	27,080	27,080	26,080	26,080
TOTAL SALARIES			\$1,589,915	\$1,688,640	\$1,685,640	\$1,718,744	\$1,718,750
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES & SERVICES	\$32,807	\$36,000	\$36,000	\$36,000	\$36,000
531000	12900	PROFESSIONAL FEES & SERVICES	0	0	2,923	0	0
541000		UTILITIES	134,332	165,000	165,000	165,000	165,000
541100		WATER AND SEWER CHARGES	46,081	40,000	40,000	42,000	42,000
542140		CITY REFUSE	3,339	5,000	5,000	6,340	6,340
543000		REPAIRS AND MAINTENANCE	32,633	40,000	49,674	48,000	48,000
543000	13035	REPAIRS AND MAINTENANCE	14,092	0	0	0	0
543000	13038	REPAIRS AND MAINTENANCE	10,000	0	0	0	0
543000	13039	REPAIRS AND MAINTENANCE	11,000	0	0	0	0
543000	14016	REPAIRS AND MAINTENANCE	0	0	17,291	0	0
543000	14019	REPAIRS AND MAINTENANCE	0	0	18,000	0	0
543100		MOTOR VEHICLE SERVICE & REPAIR	5,665	9,000	9,000	9,000	9,000
553000		TELEPHONE	3,332	3,950	3,950	3,950	3,950
553100		POSTAGE	964	1,000	1,000	1,000	1,000
554000		TRAVEL REIMBURSEMENT	0	300	300	296	295
555000		PRINTING & BINDING	24	100	100	100	100
557700		ADVERTISING	1,300	1,300	1,300	1,300	1,300
581120		CONFERENCES AND MEMBERSHIPS	35	300	300	500	500
581200		VANDALISM	5,177	5,500	5,500	5,500	5,500
TOTAL CONTRACTUAL SERVICES			\$300,781	\$307,450	\$355,338	\$318,986	\$318,985
SUPPLIES							
561400		MAINTENANCE SUPPLIES	\$90,089	\$90,000	\$90,000	\$90,000	\$90,000
561400	13901	MAINTENANCE SUPPLIES	427	0	0	0	0
561800		PROGRAM SUPPLIES	63,344	64,555	64,555	64,557	64,555
562100		HEATING OIL	18,705	22,750	22,750	21,280	21,280
562200		NATURAL GAS	32,225	36,000	36,000	36,000	36,000
562600		MOTOR FUELS	32,308	38,390	38,390	37,025	37,025
563000		MOTOR VEHICLE PARTS	15,312	20,000	20,000	20,000	20,000
563100		TIRES	2,812	3,000	3,000	3,000	3,000
569000		OFFICE SUPPLIES	933	950	950	950	950
TOTAL SUPPLIES			\$256,155	\$275,645	\$275,645	\$272,812	\$272,810
CAPITAL OUTLAY							
570400	13023	13" WOOD CHIPPER	\$37,698	\$0	\$0	\$0	\$0
570400	13024	PORTABLE SOD CUTTER	4,299	0	0	0	0
570400	13025	60" ZERO TURN RIDING MOWER	12,176	0	0	0	0
570500	13022	F350 UTILITY SERVICE BODY TRUCK	21,909	0	0	0	0
570900	13033	MEMORIAL BOULEVARD FENCE	7,150	0	0	0	0
570900	13036	PAGE PARK POOL FILTER	7,500	0	0	0	0
570905		PARK SMALL EQUIPMENT	1,643	4,000	4,000	4,000	4,000
570999		2015 EQUIPMENT REQUEST	0	0	0	13,800	0
TOTAL CAPITAL OUTLAY			\$92,375	\$4,000	\$4,000	\$17,800	\$4,000
OTHER/MISCELLANEOUS							
552100		INSURANCE	\$27,457	\$28,375	\$38,230	\$30,645	40,645
TOTAL OTHER/MISCELLANEOUS			\$27,457	\$28,375	\$38,230	\$30,645	\$40,645
TOTAL PARKS AND RECREATION			\$2,266,683	\$2,304,110	\$2,358,853	\$2,358,987	\$2,355,190

Parks and Recreation- (continued)

Parks and Recreation Locations and Facilities



VETERAN'S MEMORIAL PARK and BOULEVARD - 25 acres given in 1921 by Albert Rockwell along with school property. The entrance is located off Main Street. **Facilities:** Passive recreation with benches, two fishing ponds, four tennis courts, memorial monuments, parking, multi-use athletic field, softball field, hardball field and walking path with mile markers.

PAGE PARK - 85.5 acres given by DeWitt and May Rockwell Page in 1933. Entrances are located off King Street, Moody Street, Page Avenue and Woodland Street. **Facilities:** Outdoor swimming pool, regular playground, boundless playground, fishing lagoon for youth under 16 years old, picnic areas, five lighted tennis courts, lighted softball field, hardball diamond, horseshoe pits, basketball court, pavilion and lodge buildings.

ROCKWELL PARK - 104.6 acres given by Albert and Nettie Rockwell in 1911. Entrances are located off Jacob Street, Dutton Avenue, Park Street and Terryville Road. **Facilities:** Lagoon, fishing pond, regular playground, toddler playground, outdoor swimming pool, picnic areas, basketball court, para-fitness course, multi-purpose field, walking/hiking trail and pavilion and dog park. Recent renovations include additional parking, pedestrian walkways, cast-in-place skateboard plaza, water-spray park, lighted sand volleyball courts, signage and gateway treatments.



BRACKETT PARK - 2 acres purchased from Carlyle F. Barnes in 1917 and later named for Dr. A. S. Brackett who was instrumental in securing the purchase. Entrances are located on School Street and North Main Street. **Facilities:** Renovation completed in 2006 and includes a basketball court, gazebo, signage, enclosed toddler playground and memorial garden.

PECK PARK - 8 acres, land transferred from the Board of Education in 1976. Developed and constructed through Community Development funding and completed in 1977. Trust Fund set up to maintain park under the will of Constant Y. Peck. Entrance is located on Daley Street, additional parking at Greene-Hills School. **Facilities:** Four tennis courts, regular playground and youth softball field.

SEYMOUR PARK - 5.2 acres acquired through the estate of George Dudley Seymour in 1971. The park is located on Shrub Road next to Barnes Nature Center. **Facilities:** Hardball diamond (Riley Field), basketball court, two tennis courts, picnic area and regular playground.

WILSON PLAYGROUND - 2 acres given by Bristol Brass Corporation in memory of Albert Wilson in 1950. The Playground is located on King Street. **Facilities:** Regular playground, youth softball field and basketball court.



MUZZY FIELD - 8.5 acres given in 1912 by Commissioner Adrian Muzzy in memory of his two sons. The field is located on Muzzy Street. **Facilities:** Lighted baseball, football and soccer stadium complex with a seating capacity for baseball-4,900 and football/soccer-5,800.

Parks and Recreation – (continued)

CASEY FIELD – 9 acres transferred from the Sewer Department in 1950 and later named for former Mayor James P. Casey. The entrance is located on Lake Avenue.

Facilities: Lighted Softball field, parking and midget football facility.



STOCKS PLAYGROUND – 1.5 acres transferred from the Sewer Department in 1954 and later named for former Superintendent of Parks, E. Gordon Stocks. The entrance is located on Middle Street. **Facilities:** Renovated in 2007, and includes a basketball court, regular playground, four lighted sand volleyball courts, restrooms, pavilion shelter, water-spray park. In the winter, a portable ice skating rink is set up.

GOODSELL TODDLER PLAYGROUND - developed in 1974 through funds given by Samuel Goodsell. The playground is located within the confines of Brackett Park on School Street. **Facilities:** Toddler playground equipment for pre-school children who must be accompanied by an adult.

FEDERAL HILL GREEN - 2 acres, park controlled designation when the Park Board was formed in 1913, located at Maple Street and Queen Street. **Facilities:** Community green area, lighted walkway, regular playground, playfield, gazebo and park benches.

INGRAHAM FIELD – 8 acres given in 1936 by Edward Ingraham. The entrance is off Woodland Street. **Facilities:** Playfield located within confines of Page Park.

PINE LAKE – 54 acres purchased in the late 1960s and given to the Park Department in 1982. The entrance is located off Emmett Street, Pine Street and Birch Street. **Facilities:** Fishing pond, accessible fishing pier & parking lot, ropes challenge course and Bristol Soccer Club Facility.

NELSON FIELD – 50 acres acquired in 1988 under the Recreation & National Heritage Trust Program and the State of Connecticut D.E.P. The entrance is off Burlington Avenue. **Facilities:** Parking, passive recreation and sliding hill.

FRASER FIELD - given by Albert Rockwell in 1914 and later named for former Park Superintendent, Willis P. Fraser. The entrance is located on Park Hill Road and Terryville Road. **Facilities:** 4 little league fields for McCabe-Waters Little League.

HOPPERS/BIRGE POND NATURE PRESERVE – 270 acres acquired in 1974 and located on Beech Street and Ambler Road. **Facilities:** Open space with geological kettles, hiking, boardwalk, fishing pond and kayaking and canoeing. Scheduled for renovations to include parking, signage, pedestrian bridge and picnic areas.

DENNIS N. MALONE AQUATIC CENTER - built in 1995 and located on Mix Street. **Facilities:** Indoor swimming pool which offers daily and seasonal memberships for swim programs, lessons and swim teams.

MIX STREET FIELD – 10 acres acquired from the New Britain Water Department and Bristol Water Department in 2014. Lighted softball field and multi-use youth field.

PARK CURFEWS

Closed at dusk except for Park Department sponsored programs.

Parks and Recreation – (continued)

Board of Park Commissioners

Term Expiration Date

Mayor Kenneth Cockayne, Chairman	11/2015
Patrick Nelligan	12/2016
Cynthia Donovan	12/2015
Susan Everett	12/2014
Diane Nocera	12/2016
Robert Fiorito	12/2014
Josh Levesque	12/2016



Memorial Boulevard